

## **07-273 Administration**

### **Agency Description**

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$70,660	\$70,855	\$70,855	\$70,855	\$70,855	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	574,516	704,600	704,600	531,120	522,001	(182,599)
Fees & Self-gen. Revenues	119,727	151,000	151,000	205,085	205,085	54,085
Statutory Dedications	37,462,263	23,549,686	24,388,113	24,867,458	24,209,594	(178,519)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,227,166</b>	<b>\$24,476,141</b>	<b>\$25,314,568</b>	<b>\$25,674,518</b>	<b>\$25,007,535</b>	<b>(\$307,033)</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$1,514,895	\$1,939,838	\$1,939,838	\$2,010,160	\$1,435,935	(\$503,903)
Office of Management and Finance	36,712,271	22,536,303	23,374,730	23,664,358	23,571,600	196,870
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$38,227,166</b>	<b>\$24,476,141</b>	<b>\$25,314,568</b>	<b>\$25,674,518</b>	<b>\$25,007,535</b>	<b>(\$307,033)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	292	292	291	291	280	(11)
Unclassified	5	5	5	5	5	0
<b>TOTAL</b>	<b>297</b>	<b>297</b>	<b>296</b>	<b>296</b>	<b>285</b>	<b>(11)</b>